

Facilities FY 2020 -- Department of Health (Orange Highlight = Has Associated Budget Reduction Option)

Reference #	Division(s)	Facility Name and Location	Other Agencies Sharing Location	Own/ Lease	Square Footage	Annual Rent/ Mortgage/ Operations & Maintenance	Annual Cost Per Square Foot	FTEs	Square Feet/ FTE	Annual Cost/ Person	Vacant Offices	Contract Expires	Notes/Explanations of Highest 10% Cost per FTE and/or Square Feet per FTE
1	MHF	DAN JONES (HK Towers) MMIS 515 East 100 South Salt Lake City		Lease	25,618	\$ 275,394	\$ 10.75	94	273	\$ 2,930	0	12/31/2020	The space in the Dan Jones building was selected to plan, design and develop the new Provider Reimbursement Information System for Medicaid (PRISM) for several reasons. First and foremost, the space met the requirements needed in terms of space for multiple large conference rooms to conduct design sessions; as well as, sufficient office space to house Department of Health (DOH) PRISM staff, CNSI (contractor) staff, Independent Verification and Validation staff, and other DOH staff performing design and testing functions. In addition, there were fewer up front costs required for remodeling and rewiring the space in the Dan Jones building compared with other available options at the time. Finally, Department of Facilities and Construction Management (DFCM) had an existing lease for the space in the Dan Jones building. The contract ends December 31, 2020 and will not be renewed. DMHF is in the process of moving PRISM personnel back to the Cannon building, which was made possible by space savings achieved through telework. We adjusted the annual cost to reflect 6 months rather than 12.
2	EDO, DCP, MHF	Cannon Health 288 North 1460 West Salt Lake City	AGs, DAS, DHRM, DTS, and OIG	Own	161,431	\$ 860,515	\$ 5.33	864	187	\$ 996	10	6/30/2021	FTE count includes DTS, OIG, DHRM, contractors, daycare teachers, cafeteria staff, auditors, interns, and volunteers. It does not include custodial staff, daycare children, or temporary staff.
3	MHF	Clearfield DHS/DWS Building 1290 East 1450 South Clearfield	DHS, DWS	Own	696	\$ 214	\$ 0.31	2	348	\$ 107	0	6/30/2020	This lease agreement is being terminated and personnel are being moved back to the Cannon building. Costs were incurred for July on a pro-rated basis until the move had been completed, which is reflected in the annual cost.
4	MHF	Freeport Warehouse Dental Clinics storage 5th Street and D Street, C-6c Clearfield		Own	1,500	\$ 1,080	\$ 0.72	0	#DIV/0!	#DIV/0!	0	6/30/2021	Storage for dental supplies only. Supplies will continue to be stored at the Freeport Warehouse until negotiations are complete with the University of Utah.
5	EDO, DCP, MHF	Freeport Warehouse Health storage 5th Street and D Street, C-6a-b Clearfield		Own	2,099	\$ 1,511	\$ 0.72	0	#DIV/0!	#DIV/0!	0	6/30/2021	Storage only.
6	FHP	Highland Regional 3760 So Highland Drive Salt Lake City		Own	69,118	\$ 331,766	\$ 4.80	231	299	\$ 1,436	0	6/30/2021	FTE count doesn't include contractors, custodial staff, interns, volunteers, or temporary staff but does include those teleworking and telecommuting.
7	DCP	Medical Examiner 4451 South Constitution Blvd Salt Lake City	DAF, DPS	Own	29,717	\$ 260,223	\$ 8.76	58	512	\$ 4,487	0	6/30/2021	

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8	MHF	1950 West Regional Building 168 North 1950 West Salt Lake City	Courts, DFCM, DHS, Relay Utah, Unclaimed Property	Own	15,504	\$ 90,078	\$ 5.81	43	361	\$ 2,095	0	6/30/2021	FTE count includes contractors. Medical and dental areas include space for waiting rooms and exam rooms. Clinics will continue through March of 2021 based on funding.
9	MHF	Ogden Dental Clinic (Academy Square) 950 E 25th Street Ogden	DHS, DWS	Own	1,987	\$ 12,713	\$ 6.40	12	166	\$ 1,059	0	6/30/2021	Dental clinic space. The Clinics will be vacating the Dental Clinic Space 10/30/2020. The Mortgage Rate is still the responsibility of the Department until another tenant is found.
10	FHP	Baby Watch Early Intervention (Ogden Regional) 2540 Washington Blvd, Ogden	AGs, DAS, DEQ, DHS, DOC, DWS, Tax	Own	3,653	\$ 26,579	\$ 7.28	14	261	\$ 1,899	0	6/30/2021	Weber Early Intervention program moved out of Weber school requiring FHP to take over the activities. New space was needed to house employees.
11	FHP	Maternal & Child Health (Ogden Regional) 2540 Washington Blvd Ogden	AGs, DAS, DEQ, DHS, DOC, DWS, Tax	Own	511	\$ 3,466	\$ 6.78	2	256	\$ 1,733	0	6/30/2021	Square footage includes shared space of waiting areas and a conference rooms. New space required for the Integrated Services Program providing clinics.
12	MHF	Health Clinics of Utah (Ogden Regional) 2540 Washington Blvd Ogden	AGs, DAS, DEQ, DHS, DOC, DWS, Tax	Own	5,536	37,468	\$ 6.77	10	554	\$ 3,747	0	6/30/2021	Clinic for Weber area, serving Medicaid patients and includes waiting room and exam rooms. The last day of operations at this facility was 8-14-2020 due to reduction of funding during 5th special session. The Mortgage Rate is still the responsibility of the Department until another tenant is found.
13	FHP, MHF	Provo Regional Health Clinics of Utah & Provo Dental Clinic + Child Licensing 150 E Center street, Suite 3200 Provo	DEQ, DHS, DOC, DWS, Tax	Own	7,324	\$ 40,157	\$ 5.48	12	610	\$ 3,346	0	6/30/2021	As this is partially clinic space, part of the square footage is allocated to waiting room and exam room space. The last day of operations at this facility was 8-14-2020 due to reduction of funding during 5th special session. The Mortgage Rate is still the responsibility of the Department until another tenant is found.
14	DCP	Utah Public Health Laboratory 4431 South 2700 West Taylorsville	DTS	Own	75,225	\$ 883,894	\$ 11.75	96	784	\$ 9,207	0	6/30/2021	The lab inherently requires more square footage per employee in order to house all the laboratory equipment as well as ancillary equipment such as air handling systems, the autoclave, sample/bottle prep stations, etc.
15	FHP	Emergency Management Services & Preparedness (EMSP) warehouse 5575 West 1730 South, Suite 100, Salt Lake City		Lease	7,411	\$ 68,088	\$ 9.19	0	#DIV/0!	#DIV/0!	0	6/30/2025	Storage space for emergency supplies.

Sub-total for 2 Leased Buildings

33,029

\$ 343,482

\$ 10.40

94

351

\$ 3,654

0

Percent of Grand Totals

8%

12%

146%

7%

124%

182%

0%

Sub-total for 13 State-owned Buildings

374,301

\$ 2,549,664

\$ 6.81

1,344

278

\$ 1,897

10

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Percent of Grand Totals					92%	88%	96%	93%	98%	94%	100%		
Grand Total for All Buildings					407,330	\$ 2,893,146	7.10	1,438	283	\$2,012	10		

*Red cells indicate higher costs or higher square footage per FTE

*Green cells indicate client-focused facilities without detailed info

*Orange cells indicate items related to Budget Reduction Options